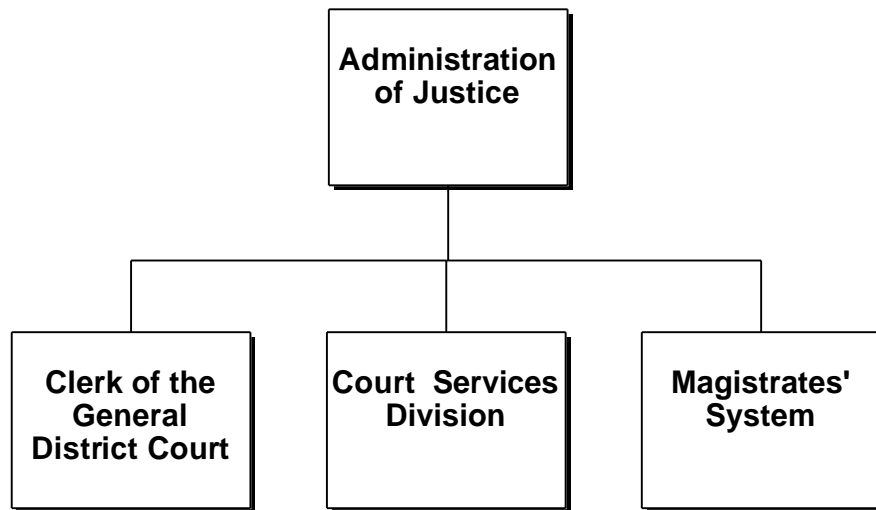


GENERAL DISTRICT COURT



GENERAL DISTRICT COURT

Agency Position Summary

20	Regular Positions	/	20.0	Regular Staff Years
9	Grant Positions	/	9.0	Grant Staff Years
<u>124</u>	State Positions	/	<u>117.0</u>	State Staff Years
153	Total Positions	/	146.0	Total Staff Years

Position Detail Information

ADMINISTRATION OF JUSTICE

1	Chief Judge S
9	General District Judges S
1	Secretary S
1	Administrative Assistant IV
12	Positions
12.0	Staff Years

CLERK OF THE GENERAL DISTRICT COURT

1	Clerk of the General District Court S
1	Chief Deputy Clerk S
3	Division Supervisors S
5	Staff Analysts S
10	Section Supervisors S
1	Business Analyst III
1	Network/Telecommunications Analyst II
61	Deputy Clerks S, 5 PT
83	Positions
80.6	Staff Years

COURT SERVICES DIVISION

1	Probation Supervisor II
1	Probation Supervisor I
3	Probation Counselors II
5	Probation Counselors I
1	Volunteer Services Coordinator
1	Administrative Assistant III
5	Administrative Assistants II
17	Positions
17.0	Staff Years

MAGISTRATES' SYSTEM

1	Chief Magistrate S
20	Magistrates S
11	Magistrates S, PT
32	Positions
27.4	Staff Years

S Denotes State Positions
PT Denotes Part-time Positions

The details of the agency's 9/9.0 SYE grant positions within Fund 102, Federal/State Grant Fund, are included in the Summary of Grant Positions in Volume 1.

GENERAL DISTRICT COURT

Agency Mission

To administer justice in matters before the Court by ensuring that all individuals have timely hearings at all stages of Court proceedings and that indigent defendants have access to legal counsel.

Agency Summary					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Authorized Positions/Staff Years ¹					
Regular	19/ 19	20/ 20	20/ 20	20/ 20	20/ 20
State	122/ 116.4	124/ 117	124/ 117	124/ 117	124/ 117
Expenditures:					
Personnel Services	\$720,805	\$849,671	\$831,847	\$893,007	\$893,007
Operating Expenses	773,417	768,935	793,140	733,052	693,052
Capital Equipment	30,941	0	28,966	0	0
Total Expenditures	\$1,525,163	\$1,618,606	\$1,653,953	\$1,626,059	\$1,586,059
Income:					
Miscellaneous Revenue	\$2,419	\$2,500	\$2,500	\$2,500	\$2,500
Recovered Court Costs	75,742	81,670	81,670	81,670	81,670
State Share of Court					
Operating Expenses	(3,206)	65,805	65,805	65,805	65,805
Courthouse Maintenance					
Fees	367,247	375,991	375,991	375,991	375,991
Court Fines and Interest	123,487	156,971	123,487	123,487	123,487
Penalties	5,237,756	5,899,862	4,541,848	5,532,168	6,248,268
Total Income	\$5,803,445	\$6,582,799	\$5,191,301	\$6,181,621	\$6,897,721
Net Cost to the County	(\$4,278,282)	(\$4,964,193)	(\$3,537,348)	(\$4,555,562)	(\$5,311,662)

¹ State positions are totally funded by the State. However, the County provides Capital Equipment and partial funding support for Operating Expenses for these positions.

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2003 Advertised Budget Plan, as approved by the Board of Supervisors on April 29, 2002:

- ◆ A net decrease of \$40,000 in operating expenses as part of the \$28.8 million Reductions to County Agencies and Funds approved by the Board of Supervisors to allow for a two-cent real estate tax rate reduction and to provide additional funding for the Fairfax County Public School system.

The following funding adjustments reflect all approved changes to the FY 2002 Revised Budget Plan from January 1, 2002 through April 22, 2002. Included are all adjustments made as part of the FY 2002 Third Quarter Review:

- ◆ A net decrease of \$17,000 in operating expenses as part of the \$24.2 million Reductions to County Agencies and Funds approved by the Board of Supervisors to address the FY 2002 revenue shortfall and increased public safety requirements.

GENERAL DISTRICT COURT

County Executive Proposed FY 2003 Advertised Budget Plan

Purpose

The General District Court (GDC) operates under the administrative guidance of the Office of the Executive Secretary of the Supreme Court of the Commonwealth of Virginia and the Committee on District Courts. It administers justice in the matters before the Court. The Court's operations include three clerical divisions—Civil/Small Claims, Criminal, and Traffic Court, as well as the Magistrate's Office and Court Services.

The Court Services Division (CSD) of the General District Court also provides some services to Circuit Court and Juvenile and Domestic Relations District Court. CSD assists defendants who request court-appointed counsel or interpretation services, interview defendants in jail to assist judges and magistrates with release decisions, operates a pretrial supervised released program, and provides probation services to convicted misdemeanants.

Key Accomplishments

- ◆ The acceptance rate of program recommendations by the judicial officers at the arraignment hearing remains high at 98 percent.
- ◆ In FY 2001, jail review process saved 3,135 jail days, achieving 119 percent of the target objective.
- ◆ Based on investigation information presented at arraignment, 633 defendants were released at the arraignment hearing, achieving 89 percent of target objective of 700 defendants.
- ◆ Investigation information was presented on 1,530 defendants at bond motion hearings in GDC and Circuit Court.
- ◆ There was an increase in probationers meeting their financial obligations to the Court.
- ◆ The number of placements for community supervision increased.
- ◆ Full implementation of an in-depth and structured substance abuse screening and assessment was achieved. FY 2001 was the first year of full implementation, with 271 substance abuse screenings and 217 substance abuse assessments completed.

FY 2003 Initiatives

- ◆ Increase community outreach to broaden awareness of the Court Services Division and its services.
- ◆ Increase the recruitment and duties of volunteers to provide a wider range of services to the agency.
- ◆ Make full use of substance abuse screening and assessment instruments to improve identification of problem users.
- ◆ Initiate enhancements of the court automated system to manage interpretation services.
- ◆ Begin full implementation of a diversion program for defendants charged with driving on suspended licenses.
- ◆ Improve staff retention for entry-level positions.
- ◆ Hire and retain professional staff who are bilingual.

GENERAL DISTRICT COURT

- ◆ Increase the number of defendants that are released at the initial bail hearing rather than at the arraignment hearing.
- ◆ Ensure availability of affordable treatment services for special needs defendants/offenders.

Performance Measurement Results

Public Service: All services provided by the Court Services Division (CSD) address the agency mission to administer justice. CSD manages the court-appointed attorney system for indigent defendants and interpretation services for the non-English speaking or hearing impaired population, answers questions about the judicial process for the public, and provides pretrial and post-trial community supervision.

Pretrial Investigations: Pretrial investigations provide information to the judiciary to assist them in making informed decisions about defendants' release/detention status. The Division has reorganized and made changes in the shift coverage to increase the utilization of pretrial investigation information from an FY 2001 estimate of 84 percent to 98 percent.

Jail Review: Jail review is a checks and balance process to ensure defendants are expedited through the judicial system. The objective is to provide defendants with the needed services at the initial contact, decreasing the number of actions required in the jail review process. In FY 2001, the staff saved 3,135 days of jail time by ensuring cases were expedited through the judicial process.

Future Objectives: The objectives are to increase the success rate of the Supervised Release Program (SRP) defendants from 77 percent to 80 percent and the probationers from 72 percent to 75 percent. In FY 2001, 81 percent of the SRP defendants successfully completed supervision. However, the successful completion rate for probationers remained at 72 percent. The law requiring that defendants and offenders receive substance abuse screening and assessment instruments has increased the numbers being referred for counseling. The probation officers make referrals to community programs to address offenders' frequently multiple needs. The major reason for noncompliance is failure to comply with the treatment/counseling requirements. Caseloads are increasing each year by 8 percent (SRP and Probation). New laws are requiring more paperwork and added statistical reports. The additional Probation Counselor II position approved in the FY 2002 budget will ensure quality case management and public safety.

Funding Adjustments

The following funding adjustments from the FY 2002 Revised Budget Plan are necessary to support the FY 2003 program:

- ◆ An increase of \$43,336 in Personnel Services associated with salary adjustments necessary to support the County's compensation program.
- ◆ A net decrease of \$8,322 in Operating Expenses primarily reflecting one-time expenditures of \$29,706 included in the FY 2002 funding level as part of the *FY 2001 Carryover Review*, partially offset by an increase of \$21,384 for increased costs for Court-appointed attorneys.
- ◆ A decrease of \$57,267 in Operating Expenses for Information Technology infrastructure charges based on the agency's historic usage and the Computer Equipment Replacement Fund (CERF) surcharge to provide for the timely replacement of the County's information technology infrastructure.

GENERAL DISTRICT COURT

The following funding adjustments reflect all approved changes to the FY2002 Revised Budget Plan since passage of the FY 2002 Adopted Budget Plan. Included are all adjustments made as part of the FY 2001 Carryover Review and all other approved changes through December 31, 2001.

- ◆ Encumbered carryover of \$34,416 including \$22,917 in Operating Expenses and \$11,499 in Capital Equipment.
- ◆ Unencumbered carryover of \$17,931 including \$6,789 in Operating Expenses and \$11,142 in Capital Equipment associated with the expansion of office space for the Magistrates and Court Services Division constructed as part of the Adult Detention Center (ADC) expansion.

Objectives

NOTE: The General District Court is a State agency. The objectives listed below address only the Court Services Division of the General District Court, the division that is primarily County-funded.

- ◆ To present 95 percent of the investigation information gathered on eligible defendants awaiting trial in the Adult Detention Center (ADC) at the arraignment hearing so that judicial officers can make informed decisions and maximize the use of the investigations.
- ◆ To conduct jail review on 97 percent of the General District Court (GDC) defendants awaiting trial in the Adult Detention Center (ADC) to ensure that cases progress timely through the court system.
- ◆ To increase the number of defendants placed on Supervised Release (SRP) by 2 percent from 644 cases referred annually to 675 cases, an objective established with the Virginia Department of Criminal Justice Services (DCJS) to reduce jail overcrowding.
- ◆ To increase probation referrals by 5 percent from an annual referral of 613 cases to 643 cases, an objective established with the Virginia Department of Criminal Justice Services (DCJS) to reduce jail overcrowding.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2001 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
Output:					
Pretrial interviews/investigations conducted	5,246	4,914	5,160 / 4,788	4,884	4,981
Pretrial cases processed in jail review	5,477	3,793	3,755 / 2,744	2,799	2,901
Supervised Released Program (SRP) new referrals made	656	688	723 / 626	639	652
New probation referrals made	556	576	605 / 613	644	675
Efficiency:					
Investigations per evaluator per shift	11	8	8 / 8	7	6
Jail cases processed daily per staff member	21	27	26 / 11	26	18
Daily SRP caseload per Probation Counselor	22	28	28 / 27	30	30
Daily probation caseload per counselor	64	63	66 / 60	70	70

GENERAL DISTRICT COURT

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2001 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
Service Quality:					
Percent of evaluator staff recommendations accepted by judicial officers	97%	97%	97% / 98%	97%	97%
Percent of eligible defendants released at arraignment	2%	5%	4% / 6%	4%	5%
Percent of SRP referrals that successfully complete the program	74%	74%	72% / 81%	77%	80%
Percent of successful probation closures	69%	74%	72% / 72%	72%	75%
Outcome:					
Percent of investigations presented at arraignment	84%	83%	84% / 98%	95%	95%
Percent of expedited releases	2%	3%	3% / 4%	3%	3%
Percent change in pretrial SRP enrollments	0%	5%	5% / (9%)	5%	2%
Percent change in probation enrollments	21%	3%	5% / 6%	5%	5%